



Health Services
LOS ANGELES COUNTY

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Board of Supervisors**

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July 15, 2009

TO: Each Supervisor

FROM: John F. Schunhoff, Ph.D. 
Interim Director

**SUBJECT: AVERAGE DAILY CENSUS, HOSPITAL-BASED
OUTPATIENT VISITS (EMERGENCY DEPARTMENT),
AND HOSPITAL-BASED OUTPATIENT VISITS
(AMBULATORY CARE) MONTHLY REPORT –
MAY 2009**

John F. Schunhoff, Ph.D.
Interim Director

Robert G. Splawn, M.D.
Interim Chief Medical Officer

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Hospital-Based Outpatient Emergency Room (ER) visits, and Hospital-Based Outpatient Ambulatory Care (Amb Care) visits for the month ending May 31, 2009.

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Each detailed report for ADC, ER, and Amb Care is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: (a) a 12-month history, by hospital, for last fiscal year, (b) an actual/estimate table for the current fiscal year, by hospital, and (c) a graph that provides a quick snapshot view of our overall trends.

The May MTD actual census of 1,313 is 151 less than the May 2009 census budget of 1,464, and 38 more than the actual ADC for May 2008 of 1,275. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

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Attachments

c: Chief Executive Officer
Acting County Counsel
Executive Officer, Board of Supervisors



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*To improve health
through leadership,
service and education.*

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE MONTH ENDING MAY 31, 2009

	(1) FY 08-09 FINAL BUDGET	(2) FY 08-09 YTD BUDGET	(3) MAY/09 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 07-08 ACTUAL
LAC+USC MEDICAL CENTER	671	671	671	575	566	606
H/UCLA MEDICAL CENTER	373	373	376	350	364	353
RLA NATIONAL REHAB. CENTER	219	219	219	191	170	156
OV/UCLA MEDICAL CENTER	198	198	198	197	198	197
TOTAL	1,461	1,461	1,464	1,313	1,298	1,312

NOTES:

- (1) Per the Fiscal Year (FY) 2008-09 Final Budget, adopted by the Board of Supervisors on October 7, 2008.
- (2) YTD budget developed based on the census level necessary to achieve each facility's FY 2008-09 Final Budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's FY 2008-09 Final Budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for census developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of FY 2007-08 based on facility's Final June 2008 workload report.

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2007-08 AND 2008-09

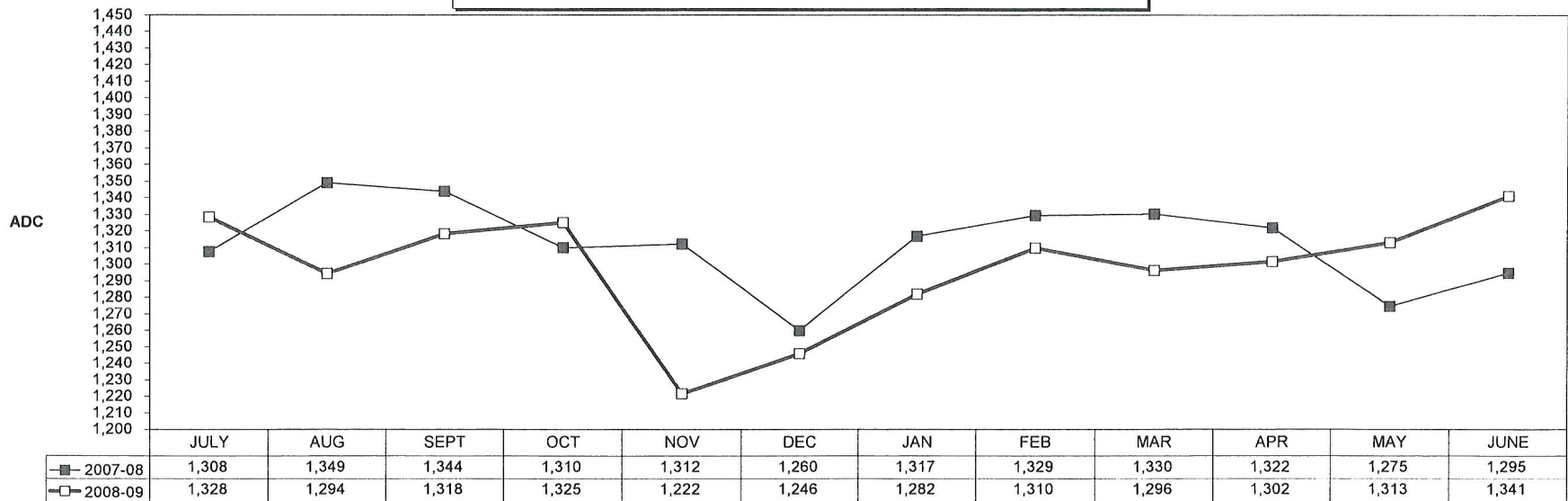
	ACTUAL												YTD Actual Average
<u>FISCAL YEAR 2007-08</u> ⁽¹⁾	<u>JUL.</u> ⁽²⁾	<u>AUG.</u> ⁽²⁾	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	
LAC+USC Medical Center	620	635	623	608	599	590	612	597	609	606	590	584	606
H/UCLA Medical Center	365	358	374	350	352	335	346	353	356	351	339	355	353
RLA National Rehabilitation Center	128	150	152	157	161	158	167	173	169	164	149	154	156
OV/UCLA Medical Center	196	206	196	195	201	177	193	206	196	201	197	201	197
TOTAL	1,308	1,349	1,344	1,310	1,312	1,260	1,317	1,329	1,330	1,322	1,275	1,295	1,312

(1) Per facility's Final June 2008 workload report.

	ACTUAL												ESTIMATED	YTD Actual Average
<u>FISCAL YEAR 2008-09</u>	<u>JULY</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>		
LAC+USC Medical Center	611	585	579	597	490	522	548	562	572	571	575	581	566	
H/UCLA Medical Center	364	356	377	361	363	366	373	371	361	355	350	373	364	
RLA National Rehabilitation Center	152	162	165	167	167	164	160	182	173	184	191	184	170	
OV/UCLA Medical Center	202	192	198	200	201	194	200	195	190	191	197	203	198	
TOTAL	1,328	1,294	1,318	1,325	1,222	1,246	1,282	1,310	1,296	1,302	1,313	1,341	1,298	

(2) Excludes MLK-Harbor (MLK-H) hospital July and August amounts of 43 and 22, respectively. On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan included the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC), effective August 16, 2007.

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



ATTACHMENT II-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING MAY 31, 2009

	(1) FY 08-09 FINAL BUDGET	(2) FY 08-09 YTD BUDGET	(3) MAY/09 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 07-08 ACTUAL
LAC+USC MEDICAL CENTER	125,259	114,679	11,140	13,174	138,573	125,259
H/UCLA MEDICAL CENTER	63,271	57,163	6,338	7,249	79,907	63,321
RLA NATIONAL REHAB. CENTER	← NA →					
OV/UCLA MEDICAL CENTER	40,623	37,126	3,539	3,844	43,866	40,623
TOTAL	229,153	208,968	21,017	24,267	262,346	229,203

NOTES:

- (1) Per the FY 2008-09 Final Budget, adopted by the Board of Supervisors on October 7, 2008.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2008-09 Final Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2008-09 Final Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2007-08 based on facility's Final June 2008 workload report.

ATTACHMENT I-B

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2007-08 AND 2008-09

FISCAL YEAR 2007-08 ⁽¹⁾⁽²⁾

LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL												
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
10,802	11,151	10,543	11,388	10,609	8,695	9,658	9,537	9,747	11,409	11,140	10,580	125,259
4,913	4,659	4,539	5,041	4,702	4,822	5,271	5,279	5,785	5,814	6,338	6,158	63,321
←					NA							→0
3,432	3,429	3,282	3,455	3,342	3,248	3,385	3,294	3,411	3,309	3,539	3,497	40,623
19,147	19,239	18,364	19,884	18,653	16,765	18,314	18,110	18,943	20,532	21,017	20,235	229,203

(1) Per facility's Final June 2008 workload report.

FISCAL YEAR 2008-09 ⁽²⁾

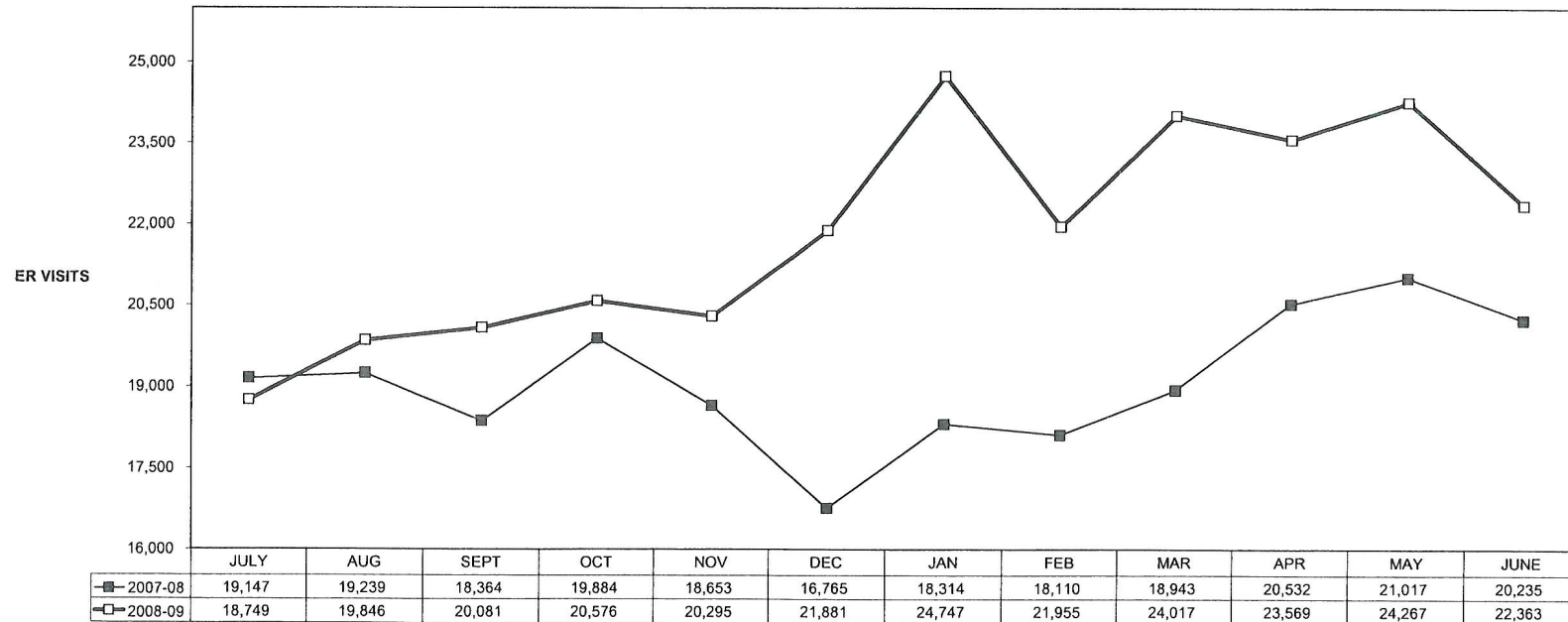
LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL												ESTIMATED	YTD (Thru May) Actual
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN. ⁽³⁾	FEB. ⁽³⁾	MAR. ⁽³⁾	APR. ⁽³⁾	MAY. ⁽³⁾	JUN.		
9,090	9,824	9,994	10,308	10,388	11,942	13,261	11,912	13,104	12,827	13,174	12,749		125,824
6,170	6,501	6,573	6,557	6,460	6,466	7,433	6,467	7,063	6,810	7,249	6,158		73,749
←					NA							→0	
3,489	3,521	3,514	3,711	3,447	3,473	4,053	3,576	3,850	3,932	3,844	3,456		40,410
18,749	19,846	20,081	20,576	20,295	21,881	24,747	21,955	24,017	23,569	24,267	22,363		239,983

(2) Emergency Department visits exclude emergency psychiatric visits. Note: May 2009 Full-Year-Estimate totalled 21,843 for emergency psychiatric visits and are broken out as follow: LAC+USC: 8,599, H/UCLA: 8,867, and OV/UCLA: 4,377.

(3) LAC+USC indicated that there were backlogs in abstracting ER visits which accounted for the lowered ER counts in prior months' Workload reports. In the April 2009 Workload reporting period, LAC+USC restated the ER visits for the periods starting January through May 2009 using the Registration Module from the Affinity report in order to provide a true estimate until HIM catches up on their abstracting backlogs. Note: The Registration Module Affinity report is a report that identify patients who were triaged by Nursing and registered into Affinity by Patient Financial Services.

**MONTHLY HOSPITAL-BASED OUTPATIENT
EMERGENCY DEPARTMENT
VISITS REPORT**



ATTACHMENT II-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING MAY 31, 2009

	(1) FY 08-09 FINAL BUDGET	(2) FY 08-09 YTD BUDGET	(3) MAY/09 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 07-08 ACTUAL
LAC+USC MEDICAL CENTER	569,134	521,666	48,380	41,332	516,466	569,134
H/UCLA MEDICAL CENTER	295,517	271,515	25,195	24,682	300,861	295,715
RLA NATIONAL REHAB. CENTER	65,203	59,362	5,837	5,892	73,632	65,203
OV/UCLA MEDICAL CENTER	203,580	186,611	17,586	17,775	213,342	203,580
TOTAL	1,133,434	1,039,154	96,998	89,681	1,104,301	1,133,632

NOTES:

- (1) Per the FY 2008-09 Final Budget, adopted by the Board of Supervisors on October 7, 2008.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2008-09 Final Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2008-09 Final Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2007-08 based on facility's Final June 2008 workload report.

ATTACHMENT I-C

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2007-08 AND 2008-09

FISCAL YEAR 2007-08 ⁽¹⁾

	JUL. ⁽²⁾	AUG. ⁽²⁾	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
LAC+USC Medical Center	47,660	51,794	45,103	50,862	45,818	40,408	47,758	43,755	48,770	51,358	48,380	47,468	569,134
H/UCLA Medical Center	24,393	26,821	22,857	26,973	23,654	22,081	25,086	23,675	24,710	26,098	25,225	24,142	295,715
RLA National Rehabilitation Center	5,080	5,800	4,749	5,611	4,808	4,515	5,432	5,544	5,931	6,131	5,875	6,015	65,491
OV/UCLA Medical Center	17,080	18,379	15,494	18,158	15,959	15,178	17,237	15,664	17,714	18,162	17,586	16,969	203,580
TOTAL	94,213	102,794	88,203	101,604	90,239	82,182	95,513	88,638	97,125	101,749	97,066	94,594	1,133,920

(1) Per facility's Final June 2008 workload report.

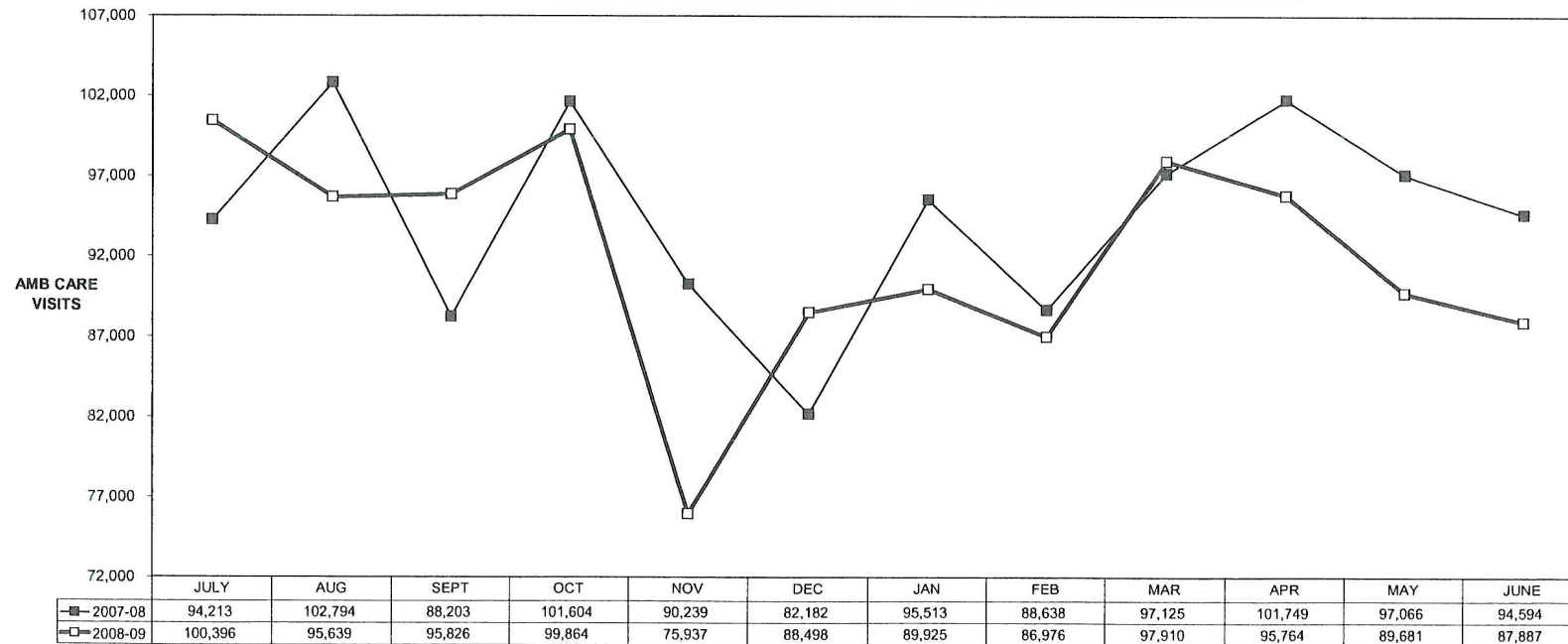
(2) Excludes FY 2007-08 ambulatory care visits data for MLK-Harbor Hospital for July and August of 8,615 and 8,909, respectively.

FISCAL YEAR 2008-09

	JULY	AUG.	SEPT.	OCT.	NOV. ⁽³⁾	DEC. ⁽³⁾	JAN. ⁽³⁾	FEB. ⁽³⁾	MAR. ⁽³⁾	APR. ⁽³⁾	MAY ⁽³⁾	JUNE ⁽³⁾	YTD (Thru May) Actual
LAC+USC Medical Center	49,671	47,132	46,583	48,701	34,628	40,517	41,566	39,798	43,608	41,598	41,332	41,332	475,134
H/UCLA Medical Center	25,939	25,124	25,053	26,423	21,151	24,740	25,083	24,319	27,180	27,025	24,682	24,142	276,719
RLA National Rehabilitation Center	6,273	5,855	6,191	6,553	5,256	5,764	5,830	6,125	7,166	6,886	5,892	5,841	67,791
OV/UCLA Medical Center	18,513	17,528	17,999	18,187	14,902	17,477	17,446	16,734	19,956	20,255	17,775	16,572	196,772
TOTAL	100,396	95,639	95,826	99,864	75,937	88,498	89,925	86,976	97,910	95,764	89,681	87,887	1,016,416

(3) The dip in Ambulatory Care visits starting in November 2008 forward is the result of the move to and change in services provided at the LAC+USC's New Replacement Facility. This is due to the configuration of ER in the Replacement facility, where Urgent Care is now within walls of ER. As a result, Urgent Care visits are no longer serviced and reported under Ambulatory Care visits. Instead, they are being reported under Emergency Department visits.

**MONTHLY HOSPITAL-BASED OUTPATIENT
 AMBULATORY CARE
 VISITS REPORT**



ATTACHMENT II-C